

**JEFFERSON COUNTY, TENNESSEE
BOARD OF COMMISSIONERS**

RESOLUTION 2010-28

**A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS,
DEPARTMENTS, INSTITUTIONS, OFFICES, AND AGENCIES OF JEFFERSON
COUNTY, TENNESSEE, FOR THE FISCAL YEAR
BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011**

SECTION 1. BE IT RESOLVED, by the Board of County Commissioners of Jefferson County, Tennessee, assembled in a Special-Called Session this the 16th day of August, 2010, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Jefferson County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest of the county's debt maturing during the fiscal year beginning July 1, 2010 and ending June 30, 2011, according to the following schedule:

GENERAL FUND

County Commission.....	\$ 257,772
Board of Equalization.....	\$ 2,500
County Mayor	\$ 248,500
Election Commission	\$ 360,865
Register of Deeds	\$ 53,519
Codes Compliance	\$ 104,606
County Buildings	\$ 629,542
Maintenance Garage.....	\$ 418,378
Other General Administration	\$ 5,000
Preservation of Records.....	\$ 10,100
Financial Management	\$ 749,496
Property Assessor's Office	\$ 345,440
Reappraisal	\$ 109,439
County Trustee's Office	\$ 58,172
County Clerk's Office	\$ 110,340
IT & Technology.....	\$ 156,643
Other Finance.....	\$ 413,381
Circuit Court	\$ 696,710
General Sessions Court	\$ 273,238
Chancery Court	\$ 215,644
Juvenile Court	\$ 258,116
Sheriff's Department.....	\$ 3,138,132
Wheel Tax Officer	\$ 14,896
Jail	\$ 2,480,180
Workhouse.....	\$ 209,960
Inspection & Regulation (Building).....	\$ 106,722

GENERAL FUND (Continued)

Public Safety Grants Program	\$ 230,000
Other Public Safety (E-911)	\$ 400,000
Local Health Department (DGA Grant)	\$ 259,190
Rabies & Animal Control.....	\$ 104,545
Ambulance/Emergency Medical Service	\$ 3,884,870
Aid to Dependent Children.....	\$ 5,000
Sanitation Education (Litter Grant).....	\$ 62,100
Department of Environment	\$ 166,748
Senior Citizens Assistance	\$ 199,706
Libraries.....	\$ 353,404
Other Social, Cultural, & Recreational	\$ 30,000
Agricultural Extension Service	\$ 101,904
Soil Conservation Service	\$ 35,653
Veterans Service	\$ 44,053
Contributions to Other Agencies	\$ 1,001,498
 TOTAL GENERAL FUND.....	 \$18,305,962

SOLID WASTE/SANITATION FUND

Waste Pickup	\$ 1,658,194
 TOTAL SOLID WASTE/SANITATION FUND.....	 \$ 1,658,194

SOLID WASTE DISPOSAL FUND

Landfill Operation & Maintenance	\$ 1,285,000
 TOTAL SOLID WASTE DISPOSAL FUND.....	 \$ 1,285,000

HIGHWAY/PUBLIC WORKS FUND

Administration	\$ 302,802
Highway & Bridge Maintenance	\$ 2,181,506
Operation & Maintenance of Equipment	\$ 852,883
Quarry/Crusher Operations	\$ 649,672
Asphalt Plant Operations.....	\$ 32,400
Other Charges	\$ 91,252
Employee Benefits	\$ 71,914
 TOTAL HIGHWAY/PUBLIC WORKS FUND	 \$ 4,182,429

GENERAL PURPOSE SCHOOL FUND

Regular Education Program.....	\$25,018,569
Alternative Instruction Program	\$ 224,244
Special Education Program	\$ 2,686,826
Vocational Education Program.....	\$ 1,372,618
Adult Education Program.....	\$ 150,356
Attendance	\$ 25,036
Health Services	\$ 394,597
Other Student Support.....	\$ 1,445,182
Regular Instruction Program	\$ 1,809,686
Alternative Instruction Program	\$ 97,268
Special Education Program	\$ 513,182
Vocational Education Program.....	\$ 303,072
Adult Program	\$ 88,116
Board of Education	\$ 559,206
Office of the Superintendent.....	\$ 295,073
Office of the Principal	\$ 3,107,595
Fiscal Services	\$ 386,333
Human Resources	\$ 64,095
Operation of Plant	\$ 3,710,927
Maintenance of Plant.....	\$ 1,291,195
Transportation.....	\$ 2,769,815
Food Service	\$ 3,634,109
Community Services	\$ 226,967
Early Childhood Education	\$ <u>762,105</u>
 TOTAL GENERAL PURPOSE SCHOOL FUND	 \$50,936,172

SCHOOL FEDERAL PROJECTS FUND

Regular Instruction Program	\$ 2,295,838
Alternative Instruction Program	\$ 83,800
Special Education Program	\$ 1,568,879
Vocational Education Program.....	\$ 93,700
Health Services	\$ 500
Other Student Support.....	\$ 212,441
Regular Instruction Program	\$ 569,376
Alternative Instruction Program	\$ 16,200
Special Education Program	\$ 386,635
Vocational Education Program.....	\$ 4,925
Office of the Principal	\$ 0
Transportation.....	\$ 23,456
Other Uses (Transfers)	\$ <u>245,312</u>
 TOTAL SCHOOL FEDERAL PROJECTS FUND	 \$ 5,501,062

GENERAL CAPITAL PROJECTS FUND

Other General Government Projects\$ 542,115
Highway & Street Projects Fund\$ 74,000

TOTAL GENERAL CAPITAL PROJECTS FUND\$ 616,115

SINKING FUND AND INTEREST ACCOUNT

General Government Debt\$ 1,885,156
Education Debt Service\$ 5,198,256
Other Debt Service.....\$ 65,500

TOTAL SINKING FUND AND INTEREST ACCOUNT.....\$ 7,148,912

DRUG FUND

TOTAL DRUG FUND.....\$ 50,500

LAW LIBRARY FUND

TOTAL LAW LIBRARY FUND.....\$ 10,820

SECTION 2. BE IT RESOLVED, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register of Deeds, and the Sheriff and their officially authorized deputies and assistance may severally be entitled to receive under state laws heretofore and hereafter enacted. Expenditures out of commissions and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register of Deeds and the Sheriff may be made and in such amounts as may be authorized by existing law and by valid order of any court having power to make such appropriations. Any excess commissions and/or commissions and/or fees collected over and above the expenditure duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

BE IT FURTHER RESOLVED, that if any fee officials as remunerated in Section 8-22-101, Tennessee Code Annotated (T.C.A.), operates under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

SECTION 3. BE IT FURTHER RESOLVED, that any amendment to the budget shall be approved as provided in Section 5-9-407, T.C.A.

One copy of the amendment shall be filed with the County Clerk, one copy with the Chairman of the Budget Committee, and one copy with each divisional or department head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in

no case whatsoever be construed as authorizing transfer for one fund to another, but shall apply solely to transfers within a certain fund.

SECTION 4. BE IT FURTHER RESOLVED, that any appropriation made by this resolution, which covers the same purpose for which a specific appropriation is made by statute, is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the county shall be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures, which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures of an office, agency, institution, division, or department of the county in excess of the appropriation made herein for such office, agency, institution, division, or department of the county. Such appropriation shall constitute the limit to the expenditures of any office agency, institution, division, or department for the year ending June 30, 2011. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

SECTION 5. BE IT FURTHER RESOLVED, that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other fund, actually to be provided during the year in which the expenditures are to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-40, T.C.A.

SECTION 6. BE IT FURTHER RESOLVED, that the County Mayor and County Clerk be hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2009-2010. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made. The loan shall be paid out of revenue for the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, T.C.A. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal no later than June 30, 2011.

SECTION 7. BE IT FURTHER RESOLVED, that the delinquent property taxes for the year and prior years and the interest and penalty thereon collected during the year ending June 30, 2010 shall be apportioned to the various county funds according to the subdivision of the tax levy of the year 2009. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

SECTION 8. BE IT FURTHER RESOLVED, that all unencumbered balances of appropriations remaining at the end of June 2011 shall lapse and be of no further effect at the end of the year at June 30, 2011.

SECTION 9. BE IT FURTHER RESOLVED, that to comply with the Fair labor Standards Act, the Sheriff's Department will have an eight (8) day tour of duty and all general government employees are considered to be on a fixed salary with fluctuating hours; therefore, any overtime will be figured at one-half the rate. No overtime will be allowed except in emergency situations. Employees must attempt to swap time for days not worked and take compensatory time for overtime.

SECTION 10. BE IT FURTHER RESOLVED, that any resolution or part of a resolution, which has heretofore been passed by the Board of County Commissioners, which is in conflict with any provision in this resolution, be and the same is hereby repealed.

SECTION 11. BE IT FURTHER RESOLVED, that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2010. This resolution shall be spread upon the minutes of the Board of County Commissioners.

